

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE
Tom De Wane, Chair
Andy Nicholson, Vice Chair
Dave Kaster, Tim Carpenter, Patrick Buckley

PUBLIC SAFETY COMMITTEE

Wednesday, July 7, 2010

5:00 p.m.

**Rm 200, Northern Building
305 E. Walnut Street**

- I. Call meeting to order.
 - II. Approve/Modify Agenda.
 - III. Approve/modify minutes of June 2, 2010.
-
1. Review Minutes of:
 - a. Emergency Medical Services Council (June 16, 2010)

Communications

2. Communication from Supervisor Erickson Re: To explore the idea of a Jail Adopt-A-Highway program. *Referred from June County Board.*
3. Communication from Supervisor Steve Fewell Re: To send a resolution to the State of Wisconsin supporting and requesting the funding of the Special Drug Prosecutor in the D.A. Office. *Referred from June County Board.*

Public Safety Communications

4. Presentation by GEOCOMM on the Radio Interoperability Project.
5. Budget Status Financial for May 2010.
6. Grant Application Review (#10-17): Homeland Security – HS NIMS and ICS Training (2008)
7. Grant Application Review (#10-19): Homeland Security – IMT Equipment (2009)
8. Director's Report.

Circuit Courts

9. Budget Status Financial Report for May 2010.
10. Resolution re: Reclassification of Secretary III Court Commissioner's Office.

District Attorney

11. Monthly drug criminal complaint numbers (standing item).

Sheriff

12. Budget Status Financial Report for April 2010.
13. Key Factor Report July 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010.
14. Grant Application Review (#10-14): JAG Recovery Act: LiveScan Implement.
15. Grant Application Review (#10-15): H.S. Law Enforcement Specialty Team Equipment Grant.
16. Grant Application Review (#10-16): High Intensity Drug Trafficking Area.
17. Budget Adjustment Request (#10-68): Increase in expenses with offsetting increase in revenue.
18. Budget Adjustment Request (#10-69): Increase in expenses with offsetting increase in revenue.
19. Budget Adjustment Request (#10-73): Increase in expenses with offsetting increase in revenue.
20. Sheriff's Report.

Clerk of Courts

21. Budget Status Financial Report for May 2010.

Medical Examiner - No agenda items

Other

20. Audit of bills.
21. Such other matters as authorized by law.

Tom De Wane, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Word97/agendas/pubsaf/June2_2010.doc

**PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, June 2, 2010 in Room 200 of the Northern Building – 305 East Walnut Street, Green Bay, WI

Present: Patrick Buckley, Tim Carpenter, Tom DeWane, Dave Kaster,
Excused: Andy Nicholson
Also Present: Tom Hinz, Jayme Sellen, Cullen Peltier, Don Hein, Shelly Nackers,
John Zakowski, Susan Tilot, John Lampkin, Sheriff Kocken,
Captain Deneys. Supervisors Andrews, Scray, Schuller, Zima.
Other Interested Parties and News Media.

I. Call meeting to order.

The meeting was called to order by Chair De Wane at 5:00 p.m.

II. Approve/Modify Agenda:

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve the agenda. MOTION APPROVED UNANIMOUSLY

III. Approve/modify minutes of May 5, 2010.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve. MOTION APPROVED UNANIMOUSLY

Communications

1. Communication from Supervisor De Wane – Review with possible action to move the 911 Communication Center under the control of the Brown County Sheriff.

Supervisor DeWane had asked if anyone present had anything they wanted to discuss regarding this issue but noted that with the advise of Board Attorney Mohr there had been a decision made to proceed with the way the 911 Communication Center is being operated right now.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to table. MOTION APPROVED UNANIMOUSLY

2. Communication from Supervisor Scray re: With fears of revenue from the State and Federal sources being cut, I am asking each Department Head to decide ahead of time where they could cut another 10%, if needed, while doing their budget process. This may include mandated services that department heads feel are not beneficial to County and the penalties are not severe.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to hold item till Supervisor Scray arrives. MOTION APPROVED UNANIMOUSLY.

Supervisor Scray stated that she had met with Executive Hinz with regards to this communication and that they had another meeting scheduled in July. Scray is looking at having department heads figure out where they can cut an additional 10%, or an amount they can agree on, before it hits the board floor at budget time. It's basically a plan of

attack so that if the state revenue and federal government dollars are cut it can be quickly determined where each department would cut if they had to. She is looking at making this part of the budget process. Scray stated that last year two weeks before budget they noticed that \$500,000 wasn't coming in so Executive Hinz cut it from non-mandated programs in the Human Services budget. As a Board they went back and cut from every department. Cutting on the budget floor can and always had been done but it would be nice to know ahead of time what the department's recommendations would be.

The other aspect of it is the mandated services. Money comes from the State and Federal Government to do certain programs/services and then money gets cut and the county still has to pay for the mandated programs. Scray stated Board Attorney Mohr is looking to find the answers regarding do we have to do these programs and to what the extent. Also, what would happen if they aren't done? Scray is not stating that we shouldn't do mandated services but noted that they have to start looking at these things because of how often it happens. If Brown County had to do everything the State and Federal Government mandates why not just let the State and Federal Government mandate everything to the county.

Supervisor Kaster questioned if there was a list out there of all the mandated services, DeWane suggested contacting department heads to see if they have information of what mandated services are within their departments.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

- #2a Communication from Supervisor Fewell – To send a resolution to the State of Wisconsin supporting and requesting the funding of the special drug prosecutor in the D.A. Office.**

Motion made by Supervisor Kaster and seconded by Supervisor Carpenter to hold for one month. MOTION APPROVED UNANIMOUSLY

District Attorney

- 3. Monthly drug criminal complaint numbers (standing item).**

D.A. Administrative Supervisor Susan Tilot provided a handout (attached) re: May 2010 Drug Numbers. She stated the numbers were run June 1, 2010 and asked if the committee would prefer to receive this information in the packet in which she could adjust the dates to the week prior for next month. The consensus of the committee felt that that would be a good idea.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

- 4. Grant Application Review (#10-13): Crime Prevention Foundation Grant.**

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to hold item till D.A. representation arrives. MOTION APPROVED UNANIMOUSLY

Tilot felt that in receiving this grant and purchasing new video equipment they would be saving money and could potentially increase revenues. She noted that it would also allow them to be more lean and economical and it would also bring down their professional service account which is an area that they are currently above where they should be.

Motion made by Supervisor Carpenter and seconded by Supervisor Kaster to approve. MOTION APPROVED UNANIMOUSLY

Sheriff

5. Crimemapping Presentation.

Sheriff Kocken introduced Captain Keith Deneys who leads the Support Services Division of the Sheriff's office and he had taken on the responsibility for crime mapping in their office. Kocken stated that in the past the crime mapping had been woefully inadequate. What occurred was the Sheriff's department was able to see another agency's, the Green Bay Police Departments, crime mapping and were able to piggyback off of them but are now jointly working together. He stated by taking this route it was saving the county a ton of money.

For this demonstration, Deneys logged onto the Brown County website, www.co.brown.wi.us and referred to the Crime Mapping page under the Sheriff's Department (see attached). Deneys had stated that they were contracted through Corona Solutions which uses Ops Force, a flexible and comprehensive solution to assist with police operations management. Ops Force discovers patterns and trends, delivers actionable knowledge, and develops optimal deployment scenarios for patrol operations. A key component to efficient police operations management is having the right information at the right time. Ops Force provides the necessary means to gather intelligence and present it in concise reports and analysis, allowing you to produce a plan of action based on historical, current and projected demands for service.

After the demonstration was received Sheriff Kocken stated there will be a media release on Friday letting the public know about this website so they are able to check out information about their own neighborhoods, etc.

Kocken commented that the information for this website comes from the Communication Center and the website is only as good as the information that is provided. He wanted to commend the staff stating they are doing an outstanding job.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

6. Budget Status Financial Report for April 2010.

Kocken referred to the information in the packet and stated that their revenue totals are at 33% which is right on top of things and expenditures are 2% under.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Supervisor Carpenter arrived at 5:21 p.m.

7. Key Factor Report June 2010 and Jail Average Daily Population by Month and Type for the Calendar Year 2010.

Kocken referred to the information in the packet (pg. 7) and stated the year to date average population is 660, compared to last years 725. He stated however they have been increasing in the last few weeks but the pod had still remained closed.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

8. Grant Application Review (#10-10): U.S. 41 Speed and Aggressive Driving Patrol.

Sheriff Accountant Don Hein stated that items 10 and 13 were related. Item #8 is the application for the \$25,000 grant to be used for extra patrols on US41 for summer months. Item #10 is the request to apply for the grant and #13 is the actual budget transfer.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to take items 8, 10 & 13 together. MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve items 8, 10 & 13. MOTION APPROVED UNANIMOUSLY

9. Budget Adjustment Request (#10-44): Increase in expenses with offsetting increase in revenue.

Hein stated a donation was made from the Sam's Club foundation to purchase a thermal imaging night vision camera for the Boat Patrol and this item is adjusting the budget to show the money coming and that it was spent for the camera.

Motion made by Supervisor Kaster and seconded by Supervisor Carpenter to approve. MOTION APPROVED UNANIMOUSLY

10. Budget Adjustment Request (#10-47): Interdepartmental reallocation or adjustment.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to take items 8, 10 & 13 together. MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve items 8, 10 & 13. MOTION APPROVED UNANIMOUSLY

11. Budget Adjustment Request (#10-50): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Carpenter and seconded by Supervisor Buckley to approve. MOTION APPROVED UNANIMOUSLY

12. Budget Adjustment Request (#10-54): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve. MOTION APPROVED UNANIMOUSLY

13. Budget Adjustment Request (#10-56): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to take items 8, 10 & 13 together. MOTION APPROVED UNANIMOUSLY

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to approve items 8, 10 & 13. MOTION APPROVED UNANIMOUSLY

14. Sheriff's Report.

Kocken referred back to item #7 under Overtime Statistics and noted that the overtime expenditures for 2010 through April was \$355,412. If you compare that to prior year overtime of \$513,978 they are \$158,566 less which is very good news. He stated a lot of it had to do with the number of prisoners they have.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Public Safety Communications

15. Budget Status Financial for March & April 2010.

Public Safety Communications Interim Director Shelly Nackers informed they were on scale with the budget.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

16. Resolution from the City of DePere re: Opposition to Placing the Brown County Joint Communications Center under the Authority of the Brown County Sheriff and letter from DePere Fire Chief Robert Kiser.

DeWane stated that this issue had been taken care of but had asked if anyone had any comments.

Nackers provided a handout from Dane County that the Chief had asked her to distribute. She stated Dane County had an oversight board and the Chief felt the information provided would be helpful in establishing an oversight board.

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

17. Grant Application Review (#10-12): HS Law Enforcement Command Radio Grant (2007).

Emergency Management Director Cullen Peltier informed that 17 & 18 went together. He explained that #17 was to purchase a VHF trunk radio for their emergency operation center which will operate on a new state wide VHF trunk system. Item #18 is the budget adjustment for the grant and there is no match for this grant as well.

Motion made by Supervisor Buckley and seconded by Supervisor Carpenter to take items 17 & 18 together. MOTION APPROVED UNANIMOUSLY

18. Budget Adjustment Request (#10-49): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Buckley and seconded by Supervisor Carpenter to approve items 17 & 18. MOTION APPROVED UNANIMOUSLY

19. Budget Adjustment Request (#10-52): Increase in expenses with offsetting increase in revenue.

Motion made by Supervisor Carpenter and seconded by Supervisor Buckley to approve. MOTION APPROVED UNANIMOUSLY

20. Director's Report

Nackers provided handouts (attached) re: Director's Report June 2nd, 2010 and spoke briefly with regards to it. An Overtime Trend 2004-2009 handout was provided (attached) in which she stated she brought it forward again for the new members to review. Nackers noted that in the packet were status reports from GeoComm on the Radio Interoperability Project for the committee to review for an item to be discussed at next months meeting.

Motion made by Supervisor Carpenter and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Circuit Courts

21. Budget Status Financial Report for April 2010.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

22. Quarterly Report of Brown Co. Security/Incident Review Committee.

Motion made by Supervisor Carpenter and seconded by Supervisor Buckley to receive and place on file. MOTION APPROVED UNANIMOUSLY

Clerk of Courts

23. Budget Status Financial Report for April 2010.

Motion made by Supervisor Buckley and seconded by Supervisor Kaster to receive and place on file. MOTION APPROVED UNANIMOUSLY

Medical Examiner - No agenda items

Other

24. Audit of bills

Motion made by Supervisor Carpenter and seconded by Supervisor Buckley to pay the bills. MOTION APPROVED UNANIMOUSLY

25. Such other Matters as Authorized by Law: None

Motion made by Supervisor Kaster and seconded by Supervisor Buckley to adjourn at 5:55 p.m. MOTION APPROVED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

appears to be on empowering EMS Service Directors and EMS providers to submit documentation based on an honor-system concept.

Chairman Ullmer added that a working draft copy of the document has been sent to PAAW (Professional Ambulance Association of WI) within the last ten days. He will distribute copies to members.

Another State project which may impact the District, although not locally, Lintz reported is a transition course for Medical First Responders to EMT Basics.

Other highlights discussed include:

- Audits - Cal Lintz noted that audits will be at random and submission requirements will include hard copy documentation of CPR certification, a copy of the license, the certificate from the training center, etc.
- STAK – Dr. Stroman reported there will be openings in the Fox Valley region, specific to EMS related positions, firefighters, paramedics, and trauma surgery, stating that at this time the Northeast Region is under-represented.
- RTAK – Three sub-committees are being formed to study medical oversight, out of hospital EMS, and education. The next meeting is scheduled for August 18th at 5 p.m. Tom Nowak is co-chair of one of the sub-committees.
- A Critical Care Paramedic Course will be held at NWTC this Fall. Cal Lintz announced that an endorsement to the paramedic license will be Tactical EMS and suggested it be discussed in the Training & Standards Work Group.

8. **Other Business:**

Ann Peggs, Green Bay Fire, submitted her application for membership on this Council. She will be replacing Dustin Ridings and Dan Guns, and will be a voting member. Approval will go before the County Board in the next month.

Carole Andrews, announced that Brown County Supervisor Tim Carpenter has expressed interest in membership and she will follow-up.

Cullen Peltier suggested that a future meeting be held at the EMS Center to include a tour of the 911 Communications Center.

9. **Public Comment and Such Other Matters as Authorized by Law:**
None

10. **Next Meeting – September 15, 2010 – 1:30 p.m. –
911 Communications Center**

Training & Standards Work Group will meet on the same date at 12:30.

11. **Adjourn:**

**Motion made by Andrews, seconded by Riha to adjourn 1:57 p.m.
MOTION APPROVED UNANIMOUSLY**

Respectfully submitted,

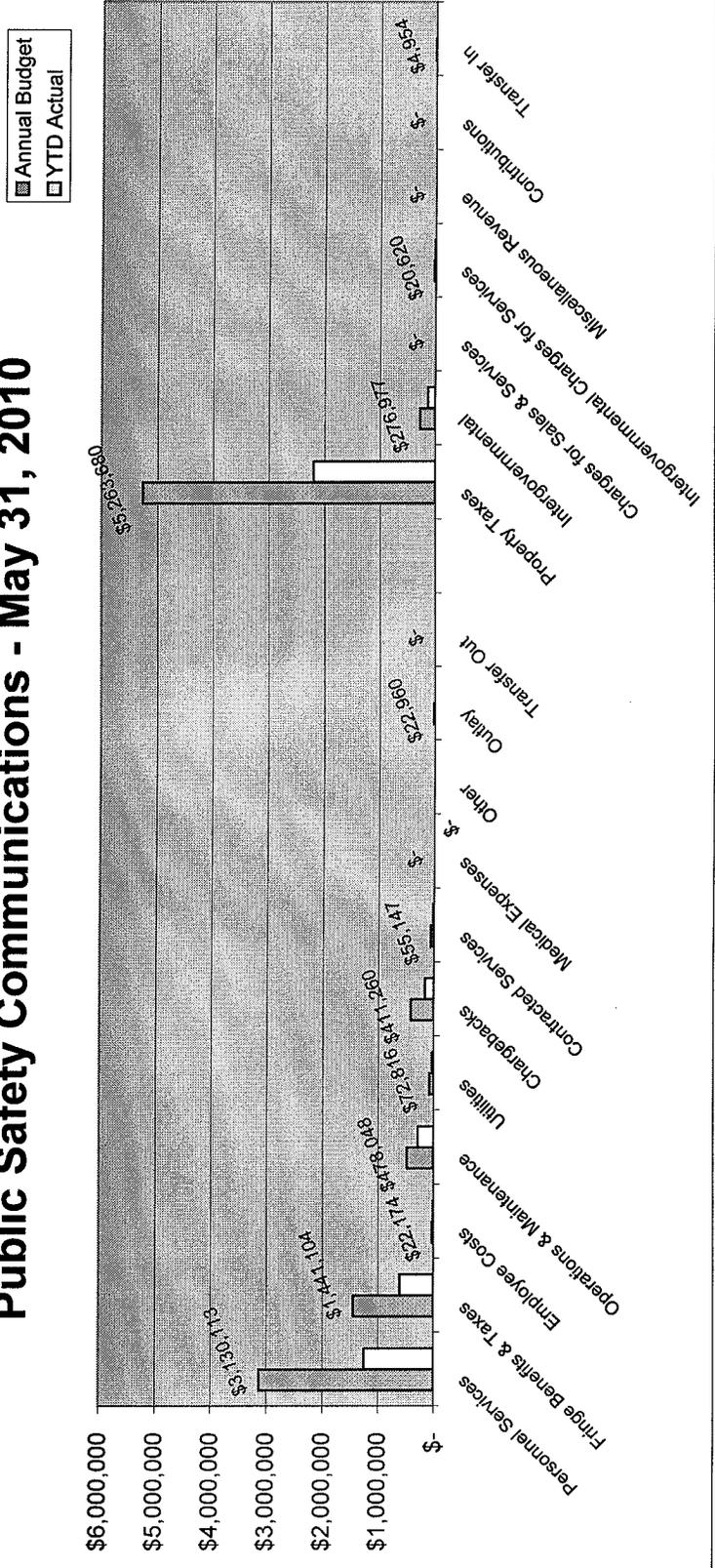
Rae G. Knippel, Recording Secretary

Brown County
Public Safety Communications
Budget Status Report

5/31/2010

	Annual Budget	YTD Actual
Personnel Services	\$ 3,130,113	\$ 1,251,462
Fringe Benefits & Taxes	\$ 1,441,104	\$ 607,100
Employee Costs	\$ 22,174	\$ 5,785
Operations & Maintenance	\$ 478,048	\$ 280,547
Utilities	\$ 72,816	\$ 28,814
Chargebacks	\$ 411,260	\$ 155,764
Contracted Services	\$ 55,147	\$ 17,628
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 22,960	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,263,680	\$ 2,193,200
Intergovernmental	\$ 276,977	\$ 127,775
Charges for Sales & Services	\$ -	\$ -
Intergovernmental Charges for Services	\$ 20,620	\$ 13,615
Miscellaneous Revenue	\$ -	\$ 979
Contributions	\$ -	\$ -
Transfer In	\$ 4,954	\$ -

Public Safety Communications - May 31, 2010



PRODUCTION *Brown Co* PRODUCTION
Public Safety Summary-Month Ending 05/31/2010

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Budget Less Transactions	% Used / Rec'd	Prior YTD Total
Revenues									
PTX - Property taxes	5,263,680.00	0.00	5,263,680.00	438,649.00	0.00	2,193,200.00	3,070,480.00	42%	2,224,075.00
IGV - Intergovernmental	187,444.00	89,533.00	276,977.00	25,093.18	0.00	127,775.16	149,201.84	48%	149,731.82
CSS - Charges for sales and services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	69.00
ICS - Intergovernmental charges for services	0.00	20,620.00	20,620.00	5,736.13	0.00	13,615.31	7,004.69	68%	15,275.34
MRV - Miscellaneous revenue	0.00	0.00	0.00	176.07	0.00	0.00	(978.58)	+++	1,829.29
CTB - Contributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRF - Transfer in	0.00	4,954.00	4,954.00	0.00	0.00	0.00	4,954.00	0%	4,771.00
Revenue Totals:	\$5,451,124.00	\$115,107.00	\$5,566,231.00	\$469,645.38	\$0.00	\$2,335,569.03	\$3,230,661.97	42%	\$2,394,951.45
Expenditures									
PER - Personnel services	3,130,058.00	55.00	3,130,113.00	355,419.17	0.00	1,251,481.80	1,878,651.20	40%	1,259,492.08
FRT - Fringe benefits and taxes	1,441,104.00	0.00	1,441,104.00	139,609.87	0.00	607,100.42	834,003.58	42%	588,231.43
EMP - Employee costs	17,220.00	4,954.00	22,174.00	906.79	0.00	5,785.48	16,388.52	26%	7,600.47
OPM - Operations and maintenance	351,866.00	126,182.00	478,048.00	16,499.66	333.74	280,546.66	197,167.60	59%	271,828.53
UTL - Utilities	72,816.00	0.00	72,816.00	2,738.62	0.00	28,813.54	44,002.46	40%	28,011.45
CHG - Chargebacks	411,260.00	0.00	411,260.00	34,220.89	0.00	155,763.56	255,496.44	38%	143,842.01
CON - Contracted services	26,800.00	28,347.00	55,147.00	(2,106.38)	16,347.00	17,627.65	21,172.35	62%	7,022.16
MED - Medical expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OTH - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	52,815.76
OUT - Outlay	0.00	22,960.00	22,960.00	0.00	0.00	0.00	22,960.00	0%	0.00
TRO - Transfer out	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	61,416.65
Expenditure Totals:	\$5,451,124.00	\$182,498.00	\$5,633,622.00	\$547,278.62	\$16,680.74	\$2,347,099.11	\$3,269,842.15	42%	\$2,420,260.54
Revenue Total:	\$5,451,124.00	\$115,107.00	\$5,566,231.00	\$469,645.38	\$0.00	\$2,335,569.03	\$3,230,661.97	42%	\$2,394,951.45
Expenditure Total:	\$5,451,124.00	\$182,498.00	\$5,633,622.00	\$547,278.62	\$16,680.74	\$2,347,099.11	\$3,269,842.15	42%	\$2,420,260.54
Fund: 100 Net Total	\$0.00	(\$67,391.00)	(\$67,391.00)	(\$77,633.24)	(\$16,680.74)	(\$11,530.08)	(\$39,180.18)		(\$25,309.09)

GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 6/14/2010

Grant Title: Homeland Security - HS NIMS and ICS Training (2008) Grantor Agency: WI Office of Justice Assistance

Grant Period: 9/01/2010 to 11/30/2010 Grant # (if applicable): 8134

Brief description of activities/items proposed under grant:

This grant will be used to conduct one ICS 300 and one ICS 400 course for the Northeast Public Health Consortium. The 300 course will be held September 23rd and 24th, and the 400 course will be held October 6th and October 7th. Incident Command Training consistent with the National Incident Management System ensures responders across jurisdictions and disciplines respond to incidents in a consistent, scalable, and flexible manner.

Total Grant Amount: \$ \$1,767.00 Yearly Grant Amount: \$ \$1,767.00 Term of Grant: 3-Months

Is this a new grant or a continuation of an existing grant? New Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? Yes No

Will the grant fund new or existing positions? Yes No If yes, explain: _____

Are matching resources required? Yes No If so, what is the amount of the match \$ _____

How will it be met? N/A

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): _____

NONE

Explain any maintenance of efforts once the grant ends: _____

NONE

Budget Summary:	Salaries:	_____
	Fringe Benefits:	_____
	Operation and Maintenance:	_____
	Travel/Conference/Training:	_____
	Contracted Services:	<u>\$1767.00</u>
	Outlay:	_____
	Other (list):	_____
	Total Expenditures:	<u>\$1767.00</u>
	Total Revenues:	<u>\$1767.00</u>
	Required County Funds:	<u>\$0</u>

APPROVALS


Signature of Department Head

Date: 6/15/10


Signature of Director of Administration

Date: 6/17/10

GRANT APPLICATION REVIEW

Department: PSC - Emergency Mgmt. Preparer: Cullen Peltier Date: 6/24/2010

Grant Title: Homeland Security - IMT Equipment 2009 Grantor Agency: WI Office of Justice Assistance

Grant Period: 7/30/2010 to 1/30/2011 Grant # (if applicable): _____

Brief description of activities/items proposed under grant:

This grant will be used to ~~conduct equipment~~ ^{purchase "Go Kits"} for our local MABAS Division 112 Incident Management Team. "Go Kits" are incident management readiness kits that members can "grab and go" in emergency situations.

Total Grant Amount: \$ \$17,000.00 Yearly Grant Amount: \$ \$17,000.00 Term of Grant: 6-Months

Is this a new grant or a continuation of an existing grant? New Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? Yes No

Will the grant fund new or existing positions? Yes No If yes, explain: _____

Are matching resources required? Yes No If so, what is the amount of the match \$ _____

How will it be met? N/A

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.):
NONE

Explain any maintenance of efforts once the grant ends:
NONE

Budget Summary:	Salaries:	_____
	Fringe Benefits:	_____
	Operation and Maintenance:	<u>\$17,000.00</u>
	Travel/Conference/Training:	_____
	Contracted Services:	_____
	Outlay:	_____
	Other (list):	_____
	Total Expenditures:	<u>\$17,000.00</u>
	Total Revenues:	<u>\$17,000.00</u>
	Required County Funds:	<u>\$0</u>

APPROVALS

Shelly Reckus
Signature of Department Head

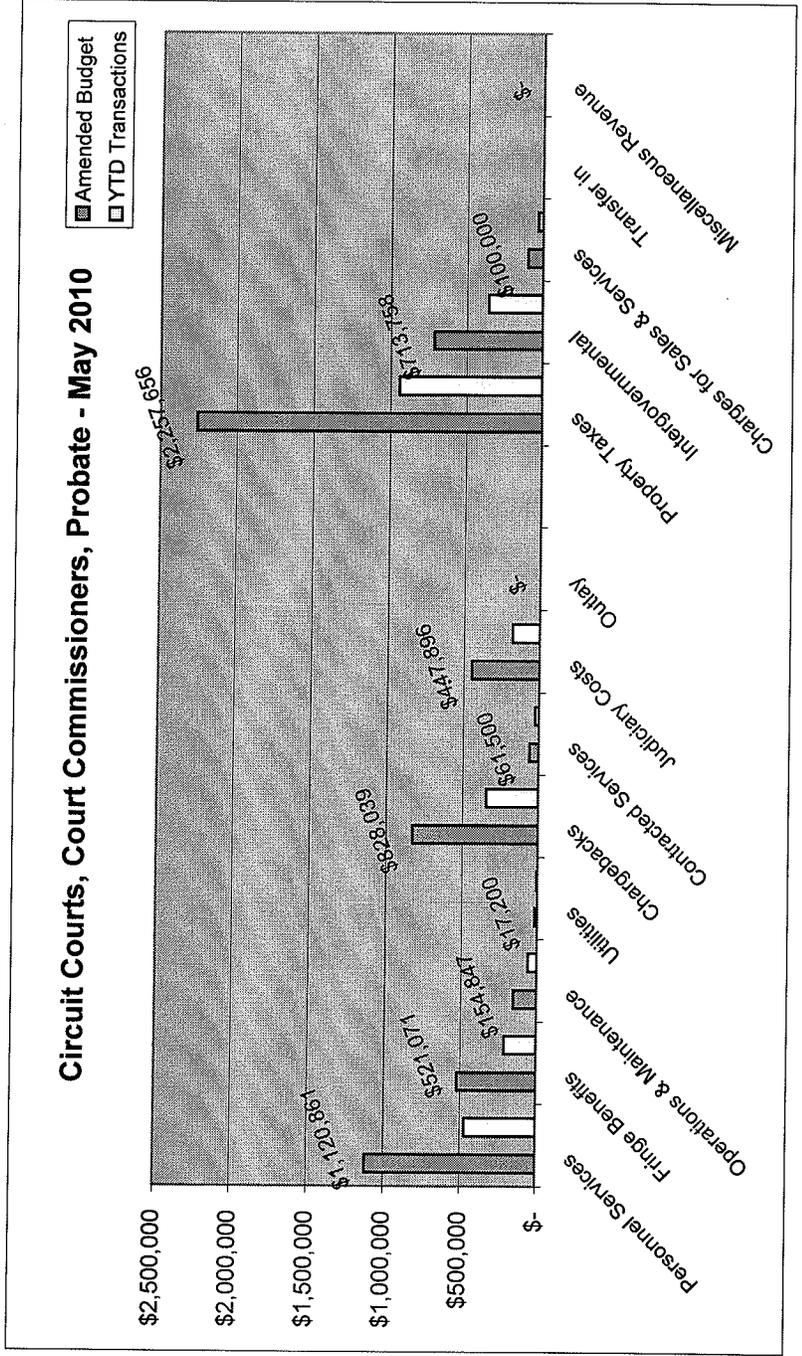
Date: 6/28/10

William Gorman
Signature of Director of Administration

Date: 6/30/10

Brown County
 Circuit Courts, Court Commissioners, Register in Probate
 Budget Status Report - May 2010

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,120,861	\$ 471,018
Fringe Benefits	\$ 521,071	\$ 213,021
Operations & Maintenance	\$ 154,847	\$ 58,905
Utilities	\$ 17,200	\$ 5,559
Chargebacks	\$ 828,039	\$ 344,307
Contracted Services	\$ 61,500	\$ 25,450
Judiciary Costs	\$ 447,896	\$ 178,591
Outlay	\$ -	\$ -
Property Taxes	\$ 2,257,656	\$ 940,690
Intergovernmental	\$ 713,758	\$ 356,879
Charges for Sales & Services	\$ 100,000	\$ 30,928
Transfer in		
Miscellaneous Revenue	\$ -	\$ -



**PRODUCTION *Brown Co* PRODUCTION
Courts/Comm/Probate, May 2010 Budget Performance Report**

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
Fund: 100 - GF									
Revenues									
PTX - Property taxes	2,257,656.00	0.00	2,257,656.00	188,138.00	0.00	940,690.00	1,316,966.00	42%	2,829,536.00
IGV - Intergovernmental	713,758.00	0.00	713,758.00	0.00	0.00	356,879.00	356,879.00	50%	898,200.50
L&P - Licenses & permits	0.00	0.00	0.00	260.00	0.00	750.00	(750.00)	+++	7.00
CSS - Charges for sales and services	100,000.00	0.00	100,000.00	6,506.99	0.00	30,177.61	69,822.39	30%	88,738.03
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	95.00
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	217,892.00
Revenue Totals:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,904.99	\$0.00	\$1,328,496.61	\$1,742,917.39	43%	\$4,034,468.53
Expenditures									
PER - Personnel services	1,120,861.00	0.00	1,120,861.00	133,519.94	0.00	471,018.06	649,842.94	42%	1,166,387.21
FBT - Fringe benefits and taxes	519,338.00	0.00	519,338.00	49,950.90	0.00	213,021.27	306,316.73	41%	495,498.99
SRE - Salaries reimbursement	(80,000.00)	0.00	(80,000.00)	(15,531.11)	0.00	(34,505.33)	(45,494.67)	43%	(90,447.98)
EMP - Employee costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
OPM - Operations and maintenance	154,847.00	0.00	154,847.00	8,368.26	0.00	58,904.63	95,942.37	38%	103,939.37
UTL - Utilities	17,200.00	0.00	17,200.00	96.38	0.00	5,559.32	11,640.68	32%	16,001.03
CHG - Chargebacks	828,039.00	0.00	828,039.00	69,074.70	0.00	344,306.74	483,732.26	42%	880,530.06
CON - Contracted services	61,500.00	0.00	61,500.00	10,000.00	0.00	25,450.00	36,050.00	41%	62,101.70
JUD - Judiciary Costs	447,896.00	0.00	447,896.00	34,300.54	0.00	178,591.44	269,304.56	40%	1,397,689.91
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
Expenditure Totals:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$289,779.01	\$0.00	\$1,262,346.13	\$1,807,334.87	41%	\$4,031,700.29
Revenue Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,904.99	\$0.00	\$1,328,496.61	\$1,742,917.39	43%	\$4,034,468.53
Expenditure Total:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$289,779.01	\$0.00	\$1,262,346.13	\$1,807,334.87	41%	\$4,031,700.29
Fund: 100 Net Total	\$1,733.00	\$0.00	\$1,733.00	(\$94,874.02)	\$0.00	\$66,150.48	(\$64,417.48)		\$2,768.24
Revenue Grand Total:	\$3,071,414.00	\$0.00	\$3,071,414.00	\$194,904.99	\$0.00	\$1,328,496.61	\$1,742,917.39	43%	\$4,034,468.53
Expenditure Grand Total:	\$3,069,681.00	\$0.00	\$3,069,681.00	\$289,779.01	\$0.00	\$1,262,346.13	\$1,807,334.87	41%	\$4,031,700.29
Grand Total:	\$1,733.00	\$0.00	\$1,733.00	(\$94,874.02)	\$0.00	\$66,150.48	(\$64,417.48)		\$2,768.24

July 21, 2010

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION REGARDING
RECLASSIFICATION OF SECRETARY III
COURT COMMISSIONER'S OFFICE

WHEREAS, a request for reclassification of the Secretary III position in the Court Commissioner's office was submitted in May, 2010, and the basis for the reclassification relates to changes in duties that require knowledge of legal terminology and previous legal experience to better serve the needs of the department and the community; and

WHEREAS, the Human Resources department conducted a thorough study (study attached), of the changes in job duties and it was determined that the Secretary III is performing additional duties beyond the Secretary III position description; and

WHEREAS, this position is responsible for managing the Court Commissioner's calendar including scheduling court procedures and coordinating proper staffing for hearings such as a clerk, court reporter, court security and interpreter. This position serves as a liaison between the Commissioners, court staff, attorneys and the general public. This position must be familiar with statutes and all areas of law to ensure that cases are calendared appropriately and that inquiries from the general public, attorneys and litigants are appropriately responded to; and

WHEREAS, the Human Resources Department recommends the Secretary III position be reclassified to Judicial Assistant and that the position description be updated to reflect the position's responsibilities as they relate to managing the Court Commissioner's calendar, coordinating proper staffing for hearings, serving as a liaison between court staff, attorneys and the general public, as well as knowledge of legal terminology and previous legal experience; and

WHEREAS, it is further recommended that the position be maintained in Classification B1 of the Courthouse bargaining unit; and

NOW, THEREFORE, BE IT RESOLVED, by the Brown County Board of Supervisors, that the Secretary III position in the Court Commissioner's office be reclassified as a Judicial Assistant in the Court Commissioner's table of organization retroactive to the original date of the reclassification request May 7, 2010.

BE IT FURTHER RESOLVED that the funds to cover the costs resulting from the adoption of this resolution shall be made available from funds budgeted for this purpose.

**Fiscal Impact Salary and Fringe Benefits
For the Period of 5/01/10 – 12/31/10**

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Secretary III	(1.0)	Deletion	(\$22,267)	(\$ 8,069)	(\$30,336)
Judicial Assistant	1.0	Addition	\$28,182	\$10,213	\$38,395
Total Fiscal Impact			\$ 5,915	\$ 2,144	\$ 8,059

Respectfully submitted,

PUBLIC SAFETY COMMITTEE
EXECUTIVE COMMITTEE

Approved By:

COUNTY EXECUTIVE

Date Signed: _____

Final Draft Submitted by Human Resources and Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
TUMPACH	1			
DE WANE	2			
NICHOLSON	3			
THEISEN	4			
KRUEGER	5			
HAEFS	6			
ERICKSON	7			
BRUNETTE	8			
ZIMA	9			
EVANS	10			
VANDER LEEST	11			
BUCKLEY	12			
DANTINNE, JR	13			

SUPERVISOR	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
ANDREWS	15			
KASTER	16			
VAN VONDEREN	17			
SCHULLER	18			
FLECK	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN	22			
SCRAY	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____



305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

DEBBIE KLARKOWSKI, PHR

PHONE (920) 448-4065 FAX (920) 448-6277 WEB: www.co.brown.wi.us

HUMAN RESOURCES MANAGER

TO: Debbie Klarkowski
Human Resources Manager

FROM: Paula Kazik
Human Resources Senior Analyst

RE: Request for reclassification of Secretary III – Court Commissioner

DATE: June 22, 2010

I. Introduction:

In May 2010, a request was submitted to Human Resources to review a Secretary III position in the Court Commissioner's Department for possible reclassification.

II. Research Completed:

- A. Review of Position Description Questionnaire
- B. Discussion with Secretary III
- C. Review of documents prepared by Secretary III
- D. Information provided by Court Commissioner Phoebe Mix
- E. Discussion with Jean Eckers, Office Manager II, Circuit Courts
- E. Review of internal comparables

III. Findings from Research:

The Court Commissioner's office currently has one (1) Secretary III position that is responsible for coordinating the Court Commissioner's hearings calendars and files to facilitate the operation of the office of the Court Commissioner's. The Secretary III types orders, decisions and notices, prepare reports, dispositions and memoranda agendas in addition to composing and typing correspondence and reports.

IV. Discussion

In evaluating the reclassification request, the following three areas must be analyzed:

1. Are there significant job duty changes?
2. If so, do those significant job duty changes affect the knowledge, skills, and abilities necessary to perform the position?
3. If so, do the new requirements for knowledge, skills, and abilities warrant the position to be reclassified to another position?

The job duty changes that were outlined for the Secretary III include:

- Performs calendar management activities which includes scheduling of appointments, meetings, hearings and other events pertaining to Brown County Circuit Court Commissioner's Office.
- Coordinates proper staffing for hearings (e.g., clerk, court reporter, court security and interpreter).
- Composes orders, notices, correspondence and decisions; prepares reports, memoranda and other materials in compliance with Brown County Local Court Rules and State Statutes.
- Works closely with attorneys and relevant parties regarding the Court's calendar inclusive of appointments and cancellations. Schedules interpreters when needed.
- Maintains a weekly calendar, which includes checking to ensure accuracy.
- Organizes and maintains the Court Commissioner's files and records; works in coordination with Clerk of Courts to access files and pleadings.
- Receives telephone calls and visitors and answers various inquiries personally, providing information on departmental services and functions; provides assistance to self-represented litigants.
- Applies specialized knowledge of legal procedures, local Court process, and Sec. 767. Wis. Stats.

V. Analysis of Job Changes

- Performs calendar management activities which includes scheduling of appointments, meetings, hearings and other events pertaining to Brown County Circuit Court Commissioner's Office.
- Coordinates proper staffing for hearings (e.g., clerk, court reporter, court security, and interpreter).
- Works closely with attorneys and relevant parties regarding the Court's calendar inclusive of appointments and cancellations. Schedules interpreters when needed.
- Maintains a weekly calendar, which includes checking to ensure accuracy.

This position is responsible for managing the Court Commissioner's calendar. This includes scheduling of family and small claims court procedures as well as criminal and traffic intake; coordinating proper staffing for hearings such as clerk, court reporter, court security and interpreter. Because the Court Commissioners are frequently in court, the Commissioners require the position serves as a liaison between the Commissioners, court staff, attorneys and the general public and coordinate the day-to-day functions of the court.

Knowledge of legal terminology and previous legal experience is significant particularly in regard to this position's responsibility of scheduling. The current job description does not reflect this essential job duty. While scheduling alone would not be justification to upgrade this position to another pay grade, the Secretary III must be familiar with statutes and all areas of law to ensure that cases are calendared appropriately.

- Receives telephone calls and visitors and answers various inquiries personally, providing information on departmental services and functions; provides assistance to self-represented litigants.

This position is required to respond to inquiries appropriately from the general public, attorneys and litigants. These inquiries could be in regard to the court schedule, location, procedures and resources available and pending decisions/cases. Providing information on departmental services and functions is a responsibility of the Secretary III classification; however it is the nature of the inquiries and the autonomy required that increases the knowledge required to perform this responsibility.

Because of the increase in self-represented litigants the job requires someone who is very familiar with the legal process and terminology. There is daily interaction by telephone, by mail and in person with the general public who seek assistance in the court system. The public is more aware of their rights but they are not necessarily aware of how to navigate the court system on their own. As a judicial office they are not able to give legal advice, nor can they engage in ex parte communication with litigants. This position requires someone who can understand the distinction between offering assistance and giving legal advice. The Secretary III position description does not require knowledge of the legal process or the ability to independently answer inquiries and complaints.

- Applies specialized knowledge of legal procedures, local Court process, and Sec. 767. Wis. Stats.

This position must be familiar with law and statutes and possess the capability to make decisions independently in regard to what can and cannot be communicated to the public. The Court Commissioner's entrust highly sensitive matters to this position and require good judgment. The responsibility significantly affects the knowledge, skills and abilities required for this position.

One of the factors considered in this analysis is the need for the knowledge of legal terminology and previous experience in the legal field. At the present time, the Secretary III position description does not require legal experience.

VI. Recommendation

After reviewing all of these factors, analysis of the Secretary III position and comparing with other positions in the courthouse contract, a reclassification is recommended. The recommendation is to reclassify this position to a Judicial Assistant placed in classification B1 of Schedule A of the Courthouse Contract.

Per the Brown County Courthouse Agreement – Article 32. Job Analysis: Since the above mentioned duties have been within the position held by the employee since the date of the reclass request and per the contract, it is recommended that back pay be retroactive to the date the reclassification request was filed with the Human Resources Department.

VII. Fiscal Impact - attached

2010 Fiscal Impact Calculation
 For the Period 5/1/10 - 12/31/10
 (Delete 1.0 FTE Secretary III, Add 1.0 FTE Judicial Assistant)

Fiscal Impact for the period 5/1/10 to 12/31/10:

	Judicial Assistant	Secretary III	Diff
2010 Salary (5/1/10 - 12/31/10)	\$ 28,182.00	\$ (22,266.67)	\$ 5,915.33
2010 Fringe Benefits (5/1/10 - 12/31/10)	\$ 13,110.27	\$ (10,358.45)	\$ 2,751.81
Total Fiscal Impact: (estimate)	\$ 41,292.27	\$ (32,625.12)	\$ 8,667.15

Criminal Drug Charges Filed in June 2010

Defendant	Date of Birth	Sex	Race	Address	Attorney Assigned	Case Number	Charges	Disposition
1 Ross J Brunette	11/3/1987	M	I	923 Doty Street Green Bay, WI 54301	WWL	10CF0592	Poss THC-2nd & subs Resisting PDP	FPT 7/6/10
2 Kevin G Lacrosse	8/21/1978	M	W	523 Kelly Jo Drive Green Bay, WI 54303	WWL	10CF0596	Poss Non-narc Control Subst (Hydrocodone)	PH 7/12/10
3 Christian Jones	3/23/1976	M	B	965 Velp Avenue Green Bay, WI 54303	WWL	10CF0597	Poss THC-2nd & subs Misd BJ PDP	Warrant
4 Kevin C Vandersteen	2/7/1959	M	W	1718 Acron Court Menasha, WI 54957	WWL	10CF0598	Poss Non-narc Control Subst (Hydrocodone) Poss THC-2nd & subs CCW	AIA 6/30/10
5 Gina L.S. Diamond	7/30/1973	F	I	2875 Commissioner Street Oneida, WI 54155	WWL	10CF0605	Child Neglect Del Cocaine (>5-15g)-2nd & subs-rptr	Arr 7/7/10
6 Darius L Brown	12/5/1987	M	B	815 E Walnut Street Green Bay, WI 54301	WWL	10CF0619	Consp Del Cocaine (>15-40g)- 2nd & subs-rptr Fel BJ-rptr	PH 7/9/10
7 Robert E Wise	12/21/1982	M	B	815 E Walnut Street Green Bay, WI 54301	WWL	10CF0627	Consp Del Cocaine (>15-40g)- 2nd & subs-rptr	Arr 7/6/10
8 Jamie T Paramo	3/29/1986	M	H	2148 Duchert Street Green Bay, WI 54302	WWL	10CF0628	PW/D THC (>200-1000g)-2cts PDP	IA 7/8/10
9 Kelsey J Young	10/16/1989	F	W	1590 Arnold Drive Green Bay, WI 54304	WWL	10CF0631	PW/D THC (<=200g) PDP	IA 7/13/10
10 Derek J Bregovits	6/24/1991	M	W	1617 Riverside Drive Suamico, WI 54147	WWL	10CF0632	Poss THC-2nd & subs PDP	IA 7/13/10
11 David L Turner	8/19/1974	M	B	307 S Monroe Ave #1 Green Bay, WI 54301	WWL	10CF0634	Poss Control Subst (Adderall) Obtain Control Subst by Fraud (Percocet)	Ind hrg 7/8/10
12 Fredi L Wharton	5/5/1976	F	W	13392 KC Road Gonzales, LA 70737	WWL	10CF0635	Obstructing	PH 6/30/10

Criminal Drug Charges Filed in June 2010

Defendant	Date of Birth	Sex	Race	Address	Assigned	Case Number	Charges	Disposition
28 Theodore F Goman	10/3/1979	M	W	825 Cormier Road Green Bay, WI 54304	SEB	10CF0665	Poss THC-2nd & subs	AIA 7/27/10
29 Anthony C Veker	7/3/1985	M	I	819 Cora Street Upper Green Bay, WI 54303	WWL	10CF0668	Del THC (<=200g)-rptr-2cts PDP-rptr	IA 7/20/10
30 Renee M Tassoul	11/20/1965	F	W	1035 Bellevue Street Green Bay, WI 54302	WWL	10CF0669	Poss THC-2nd & subs	IA 7/20/10
31 Jeffrey J Sarauer	7/21/1987	M	W	120 N Danz Ave Green Bay, WI 54302	WWL	10CF0672	Poss THC-2nd & subs-rptr PDP-rptr	IA 7/20/10
32 Amador Lechuga-Carrasco	8/28/1973	M	H	301 13th Street #1 Green Bay, WI 54303	WWL	10CF0674	MDTP Del Cocaine (>5-15g)-2cts Del THC (>200-1000g)-PTAC Del Cocaine (>15-40g)	PH 7/14/10
33 Lazaro Montiel-Herrera	12/17/1965	M	H	2604 Greenbrier Road Green Bay, WI 54311	WWL	10CF0675	Del Cocaine (>15-40g)-PTAC	PH 7/14/10
34 Kathleen R Hyde	8/2/1971	F	W	1241 Cedar Street Upper Green Bay, WI 54302	WWL	10CF0683	Obstructing PDP Poss Cocaine-2nd & subs	IA 7/27/10
35 Melissa R Demmith	2/10/1975	F	W	2417 Glendale Ave Upper Green Bay, WI 54313	SEB	10CF0689	MDTP-PTAC MDTP-PTAC	ROW 6/29/10
36 Kenneth L Demmith	10/15/1966	M	W	2417 Glendale Ave Upper Green Bay, WI 54313	SEB	10CF0693	Poss THC Poss Narc Drugs (Daytrana) Poss Control Subst (Adderall)	PH 7/15/10
37 Nathan T Swiechichowski	10/7/1990	M	W	5053 Placid Way New Franken, WI 54229	WWL	10CF0705	PDP Poss THC	AIA 7/28/10
38 Douglas N Ness	3/6/1981	M	W	5054 Kilrenny Court New Franken, WI 54229	SEB	10CF0710	Poss Narc Drugs-PTAC (Fentanyl) & Carisoprodol	IA 7/16/10

Criminal Drug Charges Filed in June 2010

Defendant	Date of Birth	Sex	Race	Address	Assigned Attorney	Case Number	Charges	Disposition
39 Frank R Jackson	5/15/1978	M	B	1949 Reinhard Drive #1 Green Bay, WI 54303	WWL	10CM0872	PDP-rptr Poss THC	JT 6/30/10
40 Ryan J Splitgerber	7/25/1992	M	W	1181 Pawn Drive Green Bay, WI 54313	SEB	10CM0875	PDP PDP	IA 6/24/10
41 Joshua R Arveson	5/28/1990	M	W	103 St Claude Street Denmark, WI 54208	ARP	10CM0885	Poss Control Subst (Amphetamine)	IA 6/29/10
42 Michelle L Peterson	4/30/1983	F	W	1138 Berner Street Green Bay, WI 54302	ARP	10CM0886	PDP Poss Control Subst (Adderall)	IA 6/29/10
43 Megan J Ferron	1/15/1988	F	W	N6332 County Rd E DePere, WI 54115	ARP	10CM0891	Poss/Illegal Obtain Prescript- 2cts (Clonazepam & Alprazolam)	AIA 7/2/10
44 Daniel J Summers	11/7/1984	M	I	3780 N County Line Road Oneida, WI 54155	ARP	10CM0895	Poss/Illegal Prescript-rptr (Seroquel)	FPT 7/13/10
45 Alan W Stoller	5/5/1990	M	W	221 S Erie Street DePere, WI 54115	SEB	10CM0896	Poss THC-PTAC-rptr Poss THC	10days BCJ
46 Corey E Oldenburg	12/12/1987	M	W	1318 Carole Lane Green Bay, WI 54313	ARP	10CM0926	PDP PDP	IA 7/8/10
47 Kenneth J Murray	4/17/1980	M	W	812 Shea Ave Green Bay, WI 54303	ARP	10CM0927	Poss/Illegal Obtain Prescript (Seroquel)	IA 7/8/10
48 Jed J Oettinger	9/23/1989	M	W	138 S Jackson Street Green Bay, WI 54301	WWL	10CM0930	Poss THC PDP	IA 7/13/10
49 Heather L House	2/5/1983	F	W	326 Bellevue Street Green Bay, WI 54302	WWL	10CM0931	Misd Theft (Cocaine buy \$)	IA 7/13/10
50 Joseph W Carter	7/12/1991	M	W	2256 Warm Springs Court Green Bay, WI 54311	WWL	10CM0932	Poss/Illegal Obtain Prescript (Valium)	IA 7/13/10
51 Joshua J Kimball	11/15/1986	M	W	826 Kellogg Street Green Bay, WI 54303	WWL	10CM0933	PDP Poss Control Subst (Adderall)	AIA 7/30/10
52 Isiah T Klyce	12/1/1990	M	B	1540 Western Ave #2 Green Bay, WI 54303	SEB	10CM0940	Obstructing-rptr Poss THC-rptr	FPT 7/29/10
53 Napakali H Jones	9/15/1979	F	I	2418 Ironwood Drive Green Bay, WI 54303	WWL	10CM0974	Int Abuse Hazardous Subst-rptr Misd BJ-rptr	FPT 8/10/10
54 Christopher S Stoller	8/31/1982	M	W	4185 Oak Ridge Circle DePere, WI 54115	SEB	10CM0988	Poss THC-PTAC	IA 7/16/10

Criminal Drug Charges Filed in June 2010

Defendant	Date of Birth	Sex	Race	Address	Assigned	Case Number	Charges	Disposition
55 Sonya J Marcus	2/14/1985	F	I	717 Pine Street Green Bay, WI 54301	SEB	10CM1005	PDP	FPT 7/19/10
56 Paul P McCormick	10/11/1971	M	W	613 Bodart #115 Green Bay, WI 54301	SEB	10CM1006	Poss THC PDP	AIA 7/27/10
57 Chad M VanStraten	7/27/1977	M	W	111 Hickory Circle Green Bay, WI 54301	ARP	10CM1021	Misd BJ	FPT 7/29/10

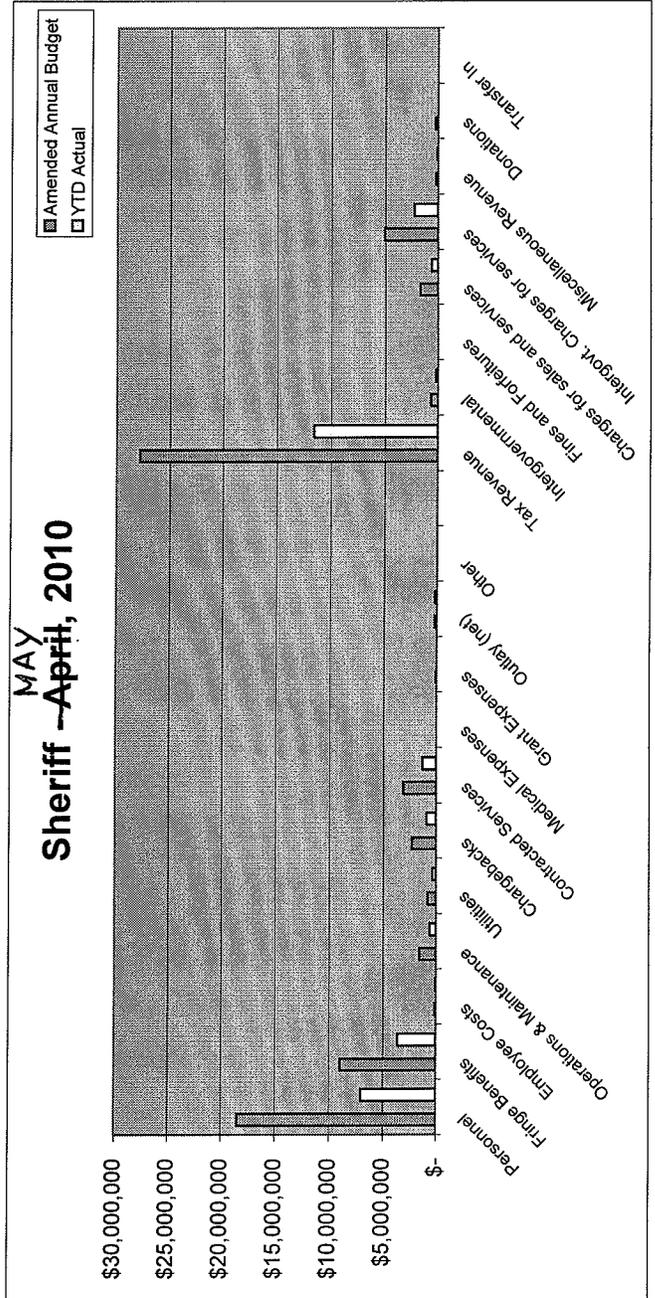
Brown County
 Sheriff
 Budget Status Report

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	\$ 18,459,347	\$ 7,042,585	38.2%
Fringe Benefits	\$ 8,967,194	\$ 3,646,871	40.7%
Employee Costs	\$ 124,220	\$ 47,125	37.9%
Operations & Maintenance	\$ 1,561,108	\$ 609,396	39.0%
Utilities	\$ 789,856	\$ 321,036	40.6%
Chargebacks	\$ 2,296,831	\$ 921,938	40.1%
Contracted Services	\$ 3,123,557	\$ 1,302,939	41.7%
Medical Expenses	\$ -	\$ -	0.0%
Grant Expenses	\$ 18,500	\$ -	0.0%
Outlay (net)	\$ 196,100	\$ 151,275	77.1%
Other	\$ -	\$ -	0.0%
Tax Revenue	\$ 27,804,276	\$ 11,585,115	41.7%
Intergovernmental	\$ 629,901	\$ 184,777	29.3%
Fines and Forfeitures	\$ 5,350	\$ 1,400	26.2%
Charges for sales and services	\$ 1,653,307	\$ 615,928	37.3%
Intergovt. Charges for services	\$ 5,024,311	\$ 2,232,680	44.4%
Miscellaneous Revenue	\$ 167,000	\$ 63,751	38.2%
Donations	\$ 243,383	\$ 3,560	1.5%
Transfer In	\$ 9,185	\$ 9,185	0.0%

HIGHLIGHTS:

Expenses: Overall expenses are within budget through May. Overtime is running considerably less than during the same time period in 2009 and is within budget. Outlay reflects the purchase of nearly all budgeted vehicles.

Revenues: Jail Huber fees continue the decline that has been seen in the prior two years. Other inmate fees are running close to budget. Some grant revenues are weighted more toward the end of the year so they appear low at this time. Also, DARE revenue from the Crime Prevention Foundation for 2010 is not recorded yet.



PRODUCTION *Brown Co* PRODUCTION
Sheriff's Office - Budget Performance Report
 Fiscal Year To Date: 5/31/2010

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund: 100 GF								
Revenue								
Department: 074 Sheriff								
4100 General property taxes	\$27,804,276.00	\$0.00	\$27,804,276.00	\$2,317,022.99	\$11,585,114.95	\$16,219,161.05	42%	\$26,944,517.00
4190 Disp of fixed assets - reclass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$173,362.00	\$122,854.00	\$296,216.00	\$600.00	\$6,000.00	\$290,216.00	2%	\$284,943.20
4301-100 Federal grant revenue - Stimulus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4301-101 Federal grant revenue - Stimulus secondary	\$0.00	\$5,466.00	\$5,466.00	\$0.00	\$27,783.13	(\$22,317.13)	508%	\$0.00
Rollup Account 4301 Federal grant revenue totals:	\$173,362.00	\$128,320.00	\$301,682.00	\$600.00	\$33,783.13	\$267,898.87	11%	\$284,943.20
4302 State grant and aid revenue	\$210,780.00	\$117,439.00	\$328,219.00	\$23,659.09	\$150,994.23	\$177,224.77	46%	\$272,040.33
4501 Parking violations	\$4,750.00	\$0.00	\$4,750.00	\$265.00	\$1,150.00	\$3,600.00	24%	\$4,740.00
4502 Other law/ordinance violations	\$600.00	\$0.00	\$600.00	\$0.00	\$250.00	\$350.00	42%	\$1,750.00
4600-410 Charges and fees - Warrant	\$16,200.00	\$0.00	\$16,200.00	\$1,111.44	\$5,034.02	\$11,165.98	31%	\$15,207.34
4600-415 Charges and fees - Inspection of used vehicles	\$37,000.00	\$0.00	\$37,000.00	\$2,040.00	\$12,300.00	\$24,700.00	33%	\$38,955.00
4600-420 Charges and fees - Inmate daily	\$194,396.00	\$0.00	\$194,396.00	\$18,652.32	\$86,562.26	\$107,833.74	45%	\$203,827.20
4600-421 Charges and fees - Inmate processing	\$140,321.00	\$0.00	\$140,321.00	\$11,891.60	\$59,537.84	\$80,783.16	42%	\$140,546.05
4600-422 Charges and fees - Inmate medical	\$16,000.00	\$0.00	\$16,000.00	\$1,099.32	\$5,538.78	\$10,461.22	35%	\$14,687.02
4600-435 Charges and fees - Huber prisoners	\$532,050.00	\$0.00	\$532,050.00	\$44,704.21	\$192,614.33	\$339,435.67	36%	\$499,337.66
4600-603 Charges and fees - Paper service	\$250,000.00	\$0.00	\$250,000.00	\$21,955.30	\$111,532.64	\$138,467.36	45%	\$252,927.36
Rollup Account 4600 Charges and fees - Warrant totals:	\$1,185,967.00	\$0.00	\$1,185,967.00	\$101,454.19	\$473,119.87	\$712,847.13	40%	\$1,165,487.63
4601-012 Sales - Copy machine use	\$11,400.00	\$0.00	\$11,400.00	\$652.50	\$3,588.53	\$7,811.47	31%	\$10,612.91
4601-440 Sales - Phone commissions	\$415,800.00	\$0.00	\$415,800.00	\$29,410.47	\$130,371.15	\$285,428.85	31%	\$436,683.54
4601-525 Sales - Utilities	\$30,140.00	\$0.00	\$30,140.00	\$0.00	\$5,023.34	\$25,116.66	17%	\$29,229.76
Rollup Account 4601 Sales - Copy machine use totals:	\$457,340.00	\$0.00	\$457,340.00	\$30,262.97	\$138,983.02	\$318,356.98	30%	\$476,526.21
4603-020 Rent - Parking lot	\$10,000.00	\$0.00	\$10,000.00	\$1,227.45	\$3,825.16	\$6,174.84	38%	\$9,153.37
4700-411 Intergovt charges - Prisoner board - federal	\$355,875.00	\$0.00	\$355,875.00	\$48,035.00	\$172,364.27	\$183,510.73	48%	\$463,174.73
4700-412 Intergovt charges - Prisoner board - state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4700-413 Intergovt charges - Prisoner board - other counties	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
4700-423 Intergovt charges - Municipal jail	\$222,288.00	\$0.00	\$222,288.00	\$15,040.00	\$85,520.00	\$136,768.00	38%	\$218,840.00
4700-438 Intergovt charges - Juvenile detention	\$53,680.00	\$0.00	\$53,680.00	\$3,240.00	\$19,980.00	\$33,700.00	37%	\$45,980.00
4700-450 Intergovt charges - Sheriff services	\$110,000.00	\$0.00	\$110,000.00	\$7,870.50	\$21,007.30	\$88,992.70	19%	\$200,330.55
4700-453 Intergovt charges - Police services	\$3,675,794.00	\$0.00	\$3,675,794.00	\$307,338.02	\$1,533,522.08	\$2,142,271.92	42%	\$3,588,148.90
4700-454 Intergovt charges - DNA sample	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	0%	\$5,100.00
4700-455 Intergovt charges - Probation/parole	\$350,000.00	\$0.00	\$350,000.00	\$29,166.67	\$145,833.35	\$204,166.65	42%	\$441,642.24
4700-456 Intergovt charges - School Liaison	\$251,674.00	\$0.00	\$251,674.00	\$0.00	\$254,452.99	(\$2,778.99)	101%	\$244,343.10
Rollup Account 4700 Intergovt charges Prisoner board - federal totals:	\$5,024,311.00	\$0.00	\$5,024,311.00	\$410,690.19	\$2,232,679.99	\$2,791,631.01	44%	\$5,207,559.52
4800 Intra-county charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$107,000.00	\$0.00	\$107,000.00	\$8,255.88	\$43,920.72	\$63,079.28	41%	\$125,804.98
4901 Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$3,683.62
4905 Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$164.04
4950 Insurance recoveries	\$0.00	\$0.00	\$0.00	\$0.00	\$19,813.00	(\$19,813.00)	+++	\$18,803.00
9002 Transfer in	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	0%	\$53,426.00
9002-200 Transfer in - HR	\$0.00	\$9,185.00	\$9,185.00	\$9,185.00	\$9,185.00	\$0.00	100%	\$130,010.00
Rollup Account 9002 Transfer in totals:	\$60,000.00	\$9,185.00	\$69,185.00	\$9,185.00	\$9,185.00	\$60,000.00	13%	\$183,436.00
9004 Intrafund Transfer In	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$254,944.00	\$35,293,330.00	\$2,902,622.76	\$14,692,819.07	\$20,600,510.93	42%	\$34,698,608.90
Revenue Totals	\$35,038,386.00	\$254,944.00	\$35,293,330.00	\$2,902,622.76	\$14,692,819.07	\$20,600,510.93	42%	\$34,698,608.90
Expense								
Department: 074 Sheriff								
5100 Regular earnings	\$16,419,367.00	\$79,030.00	\$16,498,397.00	\$1,423,159.76	\$5,749,535.61	\$10,748,861.39	35%	\$13,573,205.03
5102 Paid leave earnings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00	\$9,185.00	\$9,185.00	\$222,336.45	\$797,018.89	(\$787,833.89)	8,677%	\$2,575,209.16
5102-200 Paid leave earnings - Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-400 Paid leave earnings - Sick	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals:	\$0.00	\$9,185.00	\$9,185.00	\$222,336.45	\$797,018.89	(\$787,833.89)	8,677%	\$2,575,209.16
5103 Premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$1,825,169.00	\$0.00	\$1,825,169.00	\$94,077.44	\$448,976.22	\$1,376,192.78	25%	\$2,029,499.04
5103-100 Premium - Comp time premium	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5103-200 Premium - Shift differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals:	\$1,825,169.00	\$0.00	\$1,825,169.00	\$94,077.44	\$448,976.22	\$1,376,192.78	25%	\$2,029,499.04
5109-100 Salaries reimbursement - Short term disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	(\$64,560.89)
5109-400 Salaries reimbursement - Workers compensation	\$0.00	\$0.00	\$0.00	(\$271.66)	(\$3,777.60)	\$3,777.60	+++	(\$3,101.51)
Rollup Account 5109 Salaries reimbursement - Short term disability totals:	\$0.00	\$0.00	\$0.00	(\$271.66)	(\$3,777.60)	\$3,777.60	+++	(\$67,662.40)
5110 Fringe benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$1,391,639.00	\$40,724.00	\$1,432,363.00	\$129,687.59	\$520,891.63	\$911,471.37	36%	\$1,354,760.49
5110-110 Fringe benefits - Unemployment compensation	\$27,396.00	\$0.00	\$27,396.00	\$814.12	\$2,462.24	\$24,933.76	9%	\$1,022.00
5110-199 Fringe benefits - Back pay fringe	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$3,917,279.00	\$0.00	\$3,917,279.00	\$329,395.15	\$1,648,419.09	\$2,268,859.91	42%	\$3,656,834.77
5110-210 Fringe benefits - Dental Insurance	\$288,772.00	\$0.00	\$288,772.00	\$24,075.71	\$121,207.30	\$167,564.70	42%	\$278,660.06
5110-220 Fringe benefits - Life Insurance	\$17,880.00	\$0.00	\$17,880.00	\$3,208.74	\$8,765.20	\$9,114.80	49%	\$17,355.28
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$163,726.00	\$0.00	\$163,726.00	\$12,181.92	\$60,970.18	\$102,755.82	37%	\$134,735.16
5110-240 Fringe benefits - Workers compensation insurance	\$133,348.00	\$0.00	\$133,348.00	\$11,112.33	\$55,561.69	\$77,786.31	42%	\$243,518.64
5110-300 Fringe benefits - Retirement	\$1,975,471.00	\$0.00	\$1,975,471.00	\$204,920.78	\$826,015.10	\$1,149,455.90	42%	\$2,080,066.35
5110-310 Fringe benefits - Retirement credit	\$921,132.00	\$0.00	\$921,132.00	\$94,517.04	\$378,149.23	\$542,982.77	41%	\$696,572.06
Rollup Account 5110 Fringe benefits totals:	\$8,836,643.00	\$40,724.00	\$8,877,367.00	\$809,913.38	\$3,622,441.66	\$5,254,925.34	41%	\$8,663,524.81
5199 Back pay settlement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5200-300 Uniform - Badges & insignia	\$4,000.00	\$0.00	\$4,000.00	\$307.92	\$723.05	\$3,276.95	18%	\$2,863.31
5203-100 Employee allowance - Clothing	\$119,260.00	\$0.00	\$119,260.00	\$4,810.86	\$46,273.74	\$72,986.23	39%	\$120,040.32
5300 Supplies	\$271,090.00	\$628.00	\$271,718.00	\$17,276.49	\$92,203.95	\$179,514.05	34%	\$246,721.46
5300-001 Supplies - Office	\$46,200.00	\$0.00	\$46,200.00	\$1,375.10	\$6,734.79	\$39,465.21	15%	\$38,676.18
5300-003 Supplies - Technology	\$50,780.00	\$0.00	\$50,780.00	\$0.00	\$47,697.40	\$3,082.60	94%	\$0.00
5300-004 Supplies - Postage	\$15,700.00	\$0.00	\$15,700.00	\$1,151.49	\$5,373.69	\$10,326.31	34%	\$14,069.80
5300-005 Supplies - Ammunition and range	\$42,900.00	\$0.00	\$42,900.00	\$983.29	\$18,145.52	\$14,823.84	65%	\$35,176.95
Rollup Account 5300 Supplies totals:	\$426,670.00	\$628.00	\$427,298.00	\$20,786.37	\$170,155.35	\$247,212.01	42%	\$334,644.39
5303 Copy expense	\$17,400.00	\$0.00	\$17,400.00	\$411.92	\$2,107.83	\$15,292.17	12%	\$14,514.76
5304 Printing	\$37,500.00	\$0.00	\$37,500.00	\$719.52	\$6,903.03	\$30,596.97	18%	\$24,903.44
5305 Dues and memberships	\$2,481.00	\$0.00	\$2,481.00	\$0.00	\$1,379.00	\$1,102.00	56%	\$1,675.00

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5306-100 Maintenance agreement - Software	\$99,511.00	\$0.00	\$99,511.00	\$5,073.71	\$43,782.52	\$55,728.48	44%	\$67,408.00
5307-100 Repairs and maintenance - Equipment	\$39,200.00	\$0.00	\$39,200.00	\$1,249.32	\$8,929.59	\$21,533.41	45%	\$39,883.72
5307-200 Repairs and maintenance - Vehicle	\$30,500.00	\$0.00	\$30,500.00	\$5,554.57	\$18,700.90	\$11,799.10	61%	\$36,450.70
5307-300 Repairs and maintenance - Building	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$80.00	\$1,420.00	5%	\$581.53
5307-400 Repairs and maintenance - Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5307 Repairs and maintenance - Equipment totals:	\$71,200.00	\$0.00	\$71,200.00	\$6,803.89	\$27,710.49	\$34,752.51	51%	\$78,915.95
5308-100 Vehicle/equipment - Gas, oil, etc.	\$360,000.00	\$0.00	\$360,000.00	\$27,557.78	\$147,276.92	\$212,723.08	41%	\$323,260.50
5310 Advertising and public notice	\$13,750.00	\$0.00	\$13,750.00	\$265.99	\$356.19	\$13,393.81	3%	\$11,121.45
5320-100 Rental - Equipment	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$3,965.00	\$3,035.00	57%	\$5,415.00
5320-200 Rental - Space	\$114,388.00	\$0.00	\$114,388.00	\$9,213.40	\$55,296.81	\$59,091.19	48%	\$111,881.94
Rollup Account 5320 Rental - Equipment totals:	\$121,388.00	\$0.00	\$121,388.00	\$9,213.40	\$59,261.81	\$62,126.19	49%	\$117,296.94
5330 Books, periodicals, subscription	\$1,116.00	\$0.00	\$1,116.00	\$0.00	\$0.00	\$1,116.00	0%	\$342.22
5335 Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$885.00
5340 Travel and training	\$44,200.00	\$47,658.00	\$91,858.00	(\$855.06)	\$40,335.04	\$51,522.96	44%	\$63,746.48
5341 Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$9.44	(\$9.44)	+++	\$31.38
5390 Miscellaneous	\$135,000.00	\$0.00	\$135,000.00	\$19,378.42	\$39,464.28	\$95,535.72	29%	\$84,973.13
5395 Equipment - nonoutlay	\$78,887.00	\$77,719.00	\$156,606.00	\$1,299.50	\$57,498.56	\$32,309.44	79%	\$133,544.14
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5501 Electric	\$276,427.00	\$0.00	\$276,427.00	\$23,459.14	\$116,534.97	\$159,892.03	42%	\$303,904.72
5502 Gas, oil, etc.	\$247,440.00	\$0.00	\$247,440.00	\$10,364.10	\$92,080.24	\$155,359.76	37%	\$185,112.98
5503 Water & sewer	\$78,342.00	\$0.00	\$78,342.00	\$5,198.03	\$28,040.66	\$50,301.34	36%	\$74,584.20
5505 Telephone	\$169,705.00	\$0.00	\$169,705.00	\$17,595.02	\$76,257.73	\$93,447.27	45%	\$190,057.53
5507 Other utilities	\$17,942.00	\$0.00	\$17,942.00	\$0.00	\$8,122.50	\$9,819.50	45%	\$29,104.64
5600 Indirect cost	\$1,576,657.00	\$0.00	\$1,576,657.00	\$131,388.08	\$656,940.40	\$919,716.60	42%	\$1,468,695.00
5601-100 Intra-county expense - Information services	\$610,012.00	\$0.00	\$610,012.00	\$51,133.48	\$219,096.77	\$390,915.23	36%	\$549,209.68
5601-200 Intra-county expense - Insurance	\$110,162.00	\$0.00	\$110,162.00	\$9,180.17	\$45,900.81	\$64,261.19	42%	\$97,494.00
Rollup Account 5601 Intra-county expense - Information services totals:	\$720,174.00	\$0.00	\$720,174.00	\$60,313.65	\$264,997.58	\$455,176.42	37%	\$646,703.68
5602-525 Sales - Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5700 Contracted services	\$598,662.00	\$0.00	\$598,662.00	\$101,548.06	\$299,650.45	\$299,011.55	50%	\$522,457.96
5706 Temporary replacement help	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
5708 Professional services	\$1,397,903.00	\$12,400.00	\$1,410,303.00	\$115,786.57	\$731,207.56	\$679,095.44	52%	\$1,248,614.45
5720 Boarding prisoners - jail	\$91,250.00	(\$12,400.00)	\$78,850.00	\$0.00	\$0.00	\$78,850.00	0%	\$28,193.38
5725 Meal service	\$1,030,242.00	\$0.00	\$1,030,242.00	\$0.00	\$272,081.35	\$758,160.65	26%	\$918,541.52
5760 Medical supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5761 Medical services	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	0%	\$268.28

Account Number	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5762 Med exams/autopsies/genetic test	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	0%	\$3,323.50
5763 Dental services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$20,561.55
5800 Grant Expenditures	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$18,500.00	0%	\$18,893.61
6110-020 Outlay - Equipment (\$5,000+)	\$226,900.00	\$0.00	\$226,900.00	\$0.00	\$164,825.00	\$19,757.00	91%	\$306,544.43
6110-100 Outlay - Other (\$5,000+)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 6110 Outlay - Equipment (\$5,000+) totals:	\$226,900.00	\$0.00	\$226,900.00	\$0.00	\$164,825.00	\$19,757.00	91%	\$306,544.43
6190 Disposition of fixed assets	(\$30,800.00)	\$0.00	(\$30,800.00)	(\$7,600.00)	(\$13,550.00)	(\$17,250.00)	44%	(\$25,981.90)
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
9003-100 Transfer out - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Rollup Account 9003 Transfer out totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$475,000.00
Department: 074 Sheriff totals:	\$35,038,386.00	\$254,944.00	\$35,293,330.00	\$3,103,042.24	\$13,954,620.47	\$21,210,925.86	40%	\$34,566,511.58
Revenue Totals:	\$35,038,386.00	\$254,944.00	\$35,293,330.00	\$2,902,622.76	\$14,692,819.07	\$20,600,510.93	42%	\$34,698,608.90
Expenditure Totals:	\$35,038,386.00	\$254,944.00	\$35,293,330.00	\$3,103,042.24	\$13,954,620.47	\$21,210,925.86	40%	\$34,566,511.58
Fund Totals: GF	\$0.00	\$0.00	\$0.00	(\$200,419.48)	\$738,198.60	(\$610,414.93)		\$132,097.32

Account Number	Adopted Budget	Amendments	Budget	Current Month	Budget - YTD	% Used/	Prior Year Total
Fund: 150 DARE			Transactions	Transactions	Transactions	Rec'd	
Revenue							
Department: 074 Sheriff							
4100 General property taxes	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
4301 Federal grant revenue	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
4900 Miscellaneous	\$0.00		\$0.00	\$16.99	(\$16.99)	+++	\$8,892.90
4901 Donations	\$243,383.00		\$0.00	\$0.00	\$239,823.00	1%	\$206,207.50
9002 Transfer in	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00		\$0.00	\$16.99	\$239,806.01	1%	\$215,100.40
Revenue Totals	\$243,383.00		\$0.00	\$16.99	\$239,806.01	1%	\$215,100.40
Expense							
Department: 074 Sheriff							
5100 Regular earnings	\$123,896.00		\$0.00	\$13,258.88	\$78,381.43	37%	\$101,321.25
5102 Paid leave earnings	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-100 Paid leave earnings - Paid Leave	\$0.00		\$0.00	\$1,283.02	(\$5,866.82)	+++	\$24,430.04
5102-200 Paid leave earnings - Personal	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-300 Paid leave earnings - Casual	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-400 Paid leave earnings - Sick	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-500 Paid leave earnings - Holiday	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-600 Paid leave earnings - Other (funeral, jury duty, etc)	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5102-999 Paid leave earnings - Accrual	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5102 Paid leave earnings totals	\$0.00		\$0.00	\$1,283.02	(\$5,866.82)	+++	\$24,430.04
5103 Premium	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-000 Premium - Overtime	\$2,700.00		\$0.00	\$96.50	\$2,090.30	23%	\$3,390.50
5103-100 Premium - Comp time premium	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-200 Premium - Shift differential	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5103-300 Premium - Holiday	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5103 Premium totals	\$2,700.00		\$0.00	\$96.50	\$2,090.30	23%	\$3,390.50
5109-400 Salaries reimbursement - Workers compensation	\$0.00		\$0.00	\$0.00	\$1,159.20	+++	(\$1,518.48)
5110 Fringe benefits	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-100 Fringe benefits - FICA	\$14,154.00		\$0.00	\$1,084.70	\$10,408.87	26%	\$9,448.42
5110-110 Fringe benefits - Unemployment compensation	\$277.00		\$0.00	\$0.00	\$277.00	0%	\$0.00
5110-199 Fringe benefits - Back pay fringe	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-200 Fringe benefits - Health insurance	\$39,828.00		\$0.00	\$1,934.13	\$30,157.33	24%	\$21,080.50
5110-210 Fringe benefits - Dental Insurance	\$2,936.00		\$0.00	\$135.54	\$2,258.28	23%	\$1,556.83

Account Number	Adopted Budget	Amended Budget	Budget Amendments	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
5110-220 Fringe benefits - Life Insurance	\$182.00	\$182.00	\$0.00	\$34.01	\$92.97	\$89.03	51%	\$184.94
5110-230 Fringe benefits - LT disability insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5110-235 Fringe benefits - Disability insurance	\$1,662.00	\$1,662.00	\$0.00	\$95.94	\$479.77	\$1,182.23	29%	\$987.00
5110-240 Fringe benefits - Workers compensation insurance	\$1,346.00	\$1,346.00	\$0.00	\$112.17	\$560.81	\$785.19	42%	\$0.00
5110-300 Fringe benefits - Retirement	\$20,021.00	\$20,021.00	\$0.00	\$1,785.88	\$6,343.07	\$13,677.93	32%	\$15,166.84
5110-310 Fringe benefits - Retirement credit	\$9,421.00	\$9,421.00	\$0.00	\$805.06	\$2,859.43	\$6,561.57	30%	\$6,490.17
Rollup Account 5110 Fringe benefits totals:	\$89,827.00	\$89,827.00	\$0.00	\$5,987.43	\$24,429.57	\$65,397.43	27%	\$54,914.70
5203-100 Employee allowance - Clothing	\$960.00	\$960.00	\$0.00	\$128.15	\$128.15	\$831.85	13%	\$1,104.46
5300 Supplies	\$25,000.00	\$25,000.00	\$0.00	\$541.64	\$12,514.09	\$12,485.91	50%	\$28,990.28
5304 Printing	\$1,000.00	\$1,000.00	\$0.00	\$281.64	\$641.20	\$358.80	64%	\$1,930.52
5320-100 Rental - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5320-200 Rental - Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Rollup Account 5320 Rental - Equipment totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5340 Travel and training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5395 Equipment - nonoutlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$1,861.05
5400-210 Claims - Subrogation recovery	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
5505 Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$114.40
9003 Transfer out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
Department: 074 Sheriff totals:	\$243,383.00	\$243,383.00	\$0.00	\$21,577.26	\$88,544.90	\$154,838.10	36%	\$216,538.72
Revenue Totals:	\$243,383.00	\$243,383.00	\$0.00	\$16.99	\$3,576.99	\$239,806.01	1%	\$215,100.40
Expenditure Totals:	\$243,383.00	\$243,383.00	\$0.00	\$21,577.26	\$88,544.90	\$154,838.10	36%	\$216,538.72
Fund Totals: DARE	\$0.00	\$0.00	\$0.00	(\$21,560.27)	(\$84,967.91)	\$84,967.91		(\$1,438.32)
Revenue Grand Totals:	\$35,281,769.00	\$35,536,713.00	\$254,944.00	\$2,902,639.75	\$14,696,396.06	\$20,840,316.94	41%	\$34,913,709.30
Expenditure Grand Totals:	\$35,281,769.00	\$35,536,713.00	\$254,944.00	\$3,124,619.50	\$14,043,165.37	\$21,365,763.96	40%	\$34,783,050.30
Grand Totals:	\$0.00	\$0.00	\$0.00	(\$221,979.75)	\$653,230.69	(\$625,447.02)		\$130,659.00

BROWN COUNTY SHERIFF'S DEPARTMENT
 Key Factor Report for the Public Safety Committee
 Meeting: **July 2010**

06/28/10
 D. Hein

Jail Statistics:

Avg. Daily Total Jail Population - (latest mo.) *	688.8
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2010)	666.0
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2009)	725.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	18.2
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	15.3
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	18.9
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$45,580
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$165,765
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$355,875
Projected Total Adult Jail Rev. from Counties/State/Feds	\$397,836
Prior Year (2009) Revenue From Counties/State/Feds	\$463,175
* Latest month for population data = May, 2010	
** Latest month for revenue = May, 2010	

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$89,917
Overtime Expenditures for 2010 through (latest mo.) *	\$449,586
Jail Overtime included in above figure through (latest mo.) *	\$224,462
Current Year Revised Overtime Budget for entire year	\$1,827,869
Prior Year Overtime Expenditures through (latest mo.) *	\$699,678
Prior Year Total Overtime Expenditures (2009)	\$2,032,890
* Latest month for overtime data = May, 2010	

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$14,043,165
Total Annual Amended Budget *	\$35,536,713
Percent of Total Annual Amended Budget spent	39.5%
* Latest month = May, 2010	

Jail ADP
by Mo 2010

BROWN COUNTY SHERIFF'S DEPARTMENT
Jail Average Daily Population by Month and Type
For the Calendar Year 2010

	<u>Monthly Averages</u>								Grand Total
	Main Jail Lockup	Huber Facility	Brown Co Adult Sub-Total	Boarded from State or Counties	Boarded from Fed. Sources	All Adult Sub-Total	Electronic Monitoring	Juvenile *	
Jan. '10	452.9	173.0	625.9	-	11.3	637.2	46.7	4.5	688.4
Feb.	370.2	158.7	528.9	-	13.4	542.3	52.0	6.1	600.4
Mar.	426.3	166.2	592.5	-	16.9	609.4	50.4	8.4	668.2
Apr.	418.1	187.9	606.0	-	16.8	622.8	53.2	8.0	684.0
May	430.3	181.6	611.9		18.2	630.1	51.3	7.4	688.8
June									
July									
Aug.									
Sep.									
Oct.									
Nov.									
Dec.									
YTD Avg. **	419.6	173.5	593.0	-	15.3	608.4	50.7	6.9	666.0
2009 Avg.	459.4	193.0	652.4	-	18.9	671.3	46.3	8.1	725.7
2008 Avg.	440.9	187.8	628.6	15.1	25.4	669.1	40.1	12.0	721.2
2007 Avg.	464.9	186.4	651.3	22.4	37.3	711.1	36.5	10.6	758.2
2006 Avg.	427.2	165.6	592.8	6.9	45.5	641.1	40.4	13.0	694.6
2005 Avg.	403.5	142.1	545.6	19.2	25.9	590.7	41.2	14.0	646.0
2004 Avg.	388.2	124.0	512.3	13.8	32.8	553.4	33.1	12.1	598.6
2003 Avg.	395.1	127.3	522.4	9.4	17.9	549.6	12.5	13.2	575.2
% change '09 to '10	-8.7%	-10.1%	-9.1%	n/a	-18.9%	-9.4%	9.6%	-15.4%	-8.2%

Notes:

During late 2008 and early 2009, some inmates were boarded at another county jail due to the Communication Center construction project - an average of just under 16 for January 2009.

Federal inmates are primarily from US Marshal Service but also includes some inmates from Bureau of Prisons.

Prior to 2007, inmates from other counties were boarded in the Brown County Jail. In 2007 there were no inmates from other counties but there were inmates from the state boarded that year.

The above figures include inmates who are AWOL or on temporary leave, which is typically about 16 persons

The Huber Facility figure includes all inmates housed in that facility whether they actually are work release eligible

* Juvenile includes both Brown County juveniles and juveniles from other counties.

** YTD avg. is an average of averages and is not exactly the same as would be computed by taking the total number of inmate days and dividing by 365. However, the YTD avg. is reasonably close.

GRANT APPLICATION REVIEW

Department: Sheriff Preparer: D. Hein & Lt. K. Deneys Date: May 25, 2010

Grant Title: JAG Recovery Act: LiveScan Implement. Grantor Agency: US Dept. of Justice - passed thru OJA

Grant Period: July, 2010 to Dec. 2010 Grant # (if applicable): (no number at this time)

Brief description of activities/items proposed under grant:

The Brown County Court System adjudicates over six thousand criminal cases per year. A number of these cases involve individuals that are released without having to report for fingerprinting. Due to the nature of these cases these individuals may never have had to be exposed to the capture of their fingerprints. It is the proposal of the Brown County Sheriff's department to install a Livescan Fingerprint system into the courthouse so that as a condition of bond these individuals may be ordered to submit their prints in a convenient manner. This increase in the capture of prints into the AFIS system will grow the database and enhance the probability of criminal cases based off of this data to be solved.

Total Grant Amount: \$ 17,000 Yearly Grant Amount: \$ 17,000 Term of Grant: Approx 6 mo.

Is this a new grant or a continuation of an existing grant? New Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? Yes No

Will the grant fund new or existing positions? Yes No If yes, explain:

Grant is for equipment only

Are matching resources required? Yes No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): None

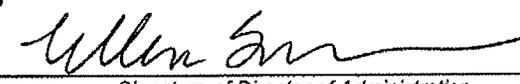
Explain any maintenance of efforts once the grant ends: None

Budget Summary:	Salaries:	<u>0</u>
	Fringe Benefits:	<u>0</u>
	Operation and Maintenance:	<u>0</u>
	Travel/Conference/Training:	<u>0</u>
	Contracted Services:	<u>0</u>
	Outlay:	<u>0</u>
	Other (list): <i>maintenance fee</i>	<u>0</u>
	Total Expenditures:	<u>17,000</u>
	Total Revenues:	<u>17,000</u>
	Required County Funds:	<u>0</u>

APPROVALS



Signature of Department Head
Date: 05/26/10



Signature of Director of Administration
Date: 5/26/10

GRANT APPLICATION REVIEW

Department: Brown County Sheriff Preparer: Lt. Knurr Date: 05-27-10

Grant Title: H.S. Law Enforcement Specialty Team Equipment Grant Grantor Agency: O.J.A.

Grant Period: 05/11/10 to 05/27/10 Grant # (if applicable): 8094

Brief description of activities/items proposed under grant:

Our squad will be purchasing a new bomb suit, wireless communications for our bomb suits and SCBA's to update our inventory.

Total Grant Amount: \$ \$40,500 Yearly Grant Amount: \$ \$40,500 Term of Grant: 3 mths

Is this a new grant or a continuation of an existing grant? New Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? Yes No

Will the grant fund new or existing positions? Yes No If yes, explain: _____

Are matching resources required? Yes No If so, what is the amount of the match \$ _____
How will it be met? _____

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): —

Explain any maintenance of efforts once the grant ends: The only cost will be Hydro testing of the SCBA tanks.

Budget Summary:	Salaries:	_____
	Fringe Benefits:	_____
	Operation and Maintenance:	<u>4,900</u>
	Travel/Conference/Training:	_____
	Contracted Services:	_____
	Outlay:	<u>35,600</u>
	Other (list):	_____
	Total Expenditures:	<u>40,500</u>
	Total Revenues:	<u>40,500</u>
	Required County Funds:	<u>0</u>

APPROVALS

Capt. [Signature]
Signature of Department Head
Date: 5/27/10

[Signature]
Signature of Director of Administration
Date: 5/27/10

GRANT APPLICATION REVIEW

Department: Sheriff Preparer: D. Hein Date: June 9, 2010

Grant Title: High Intensity Drug Trafficking Area Grantor Agency: Executive and Milwaukee HIDTA

Grant Period: June 2010 to Dec. 2010 Grant # (if applicable): (no number at this time)

Brief description of activities/items proposed under grant:

The Brown County Court Sheriff has been added to the regional HIDTA designation, headquartered in Milwaukee and is eligible for HIDTA funding for various drug enforcement expenses. This money will be available through the remainder of 2010, with new funding starting in 2011. Per an agreement with the Milwaukee office, funding made available to Brown County for 2010 will reimburse travel and outlay/equipment for the Drug Task Force. Outlay includes a vehicle for the drug-trained K-9.

Total Grant Amount: \$ 32,000 Yearly Grant Amount: \$ 32,000 Term of Grant: Approx 6 mo.

Is this a new grant or a continuation of an existing grant? New Continuation

If a continuation, how long have we received the grant? _____

Are the activities proposed under the grant mandated or statutorily required? Yes No

Will the grant fund new or existing positions? Yes No If yes, explain:

Grant is for equipment and overtime only, no new positions

Are matching resources required? Yes No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): _____

Explain any maintenance of efforts once the grant ends: _____

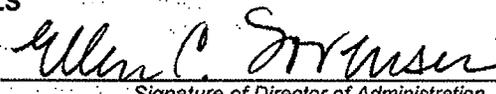
Budget Summary:	Salaries:	<u>0</u>
	Fringe Benefits:	<u>0</u>
	Operation and Maintenance:	<u>0</u>
	Travel/Conference/Training:	<u>2,000</u>
	Contracted Services:	<u>0</u>
	Outlay:	<u>30,000</u>
	Other (list):	<u> </u>
	Total Expenditures:	<u>32,000</u>
	Total Revenues:	<u>32,000</u>
	Required County Funds:	<u>0</u>

APPROVALS



Signature of Department Head

Date: 6/10/2010



Signature of Director of Administration

Date: 6/10/10

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.4301	Federal grants	\$32,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.5340	Travel training	2,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.6110.100	Outlay	18,150
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.5395	Equipment	11,850

Narrative Justification:

This request is to adjust the 2010 budget to recognize the use of federal High Intensity Drug Trafficking Area (HIDTA) funds through association with the Milwaukee regional HIDTA office. Grant money to be used to enhance drug enforcement activities by reimbursing the cost of a vehicle for the drug-trained K-9 dog handler and other surveillance equipment and to reimburse travel costs.

AUTHORIZATIONS

[Signature]
Signature of Department Head

[Signature]
Signature of Executive

Department: Sherriff

Date: 6/17/10

Date: 6/14/2010

BUDGET ADJUSTMENT REQUEST

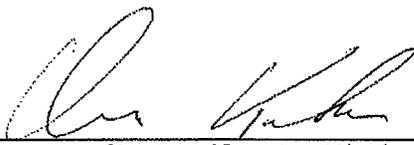
<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4301	Federal grants	\$41,206
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5395	Equipment non-outlay	7,340
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.6110.020	Outlay	33,866

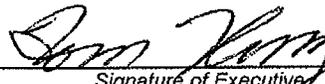
Narrative Justification:

This request is to adjust the 2010 budget to recognize the use of Homeland Security grant funds to upgrade bomb squad equipment. The grant has no local match. Equipment funded includes a new bomb suit (existing suits are 10 years old), wireless communications equipment for that suit, SCBA oxygen tanks and a bomb disrupter.

AUTHORIZATIONS



 Signature of Department Head

 Signature of Executive

Department: Sherritt
 Date: 6/15/2010

Date: 6/17/10

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

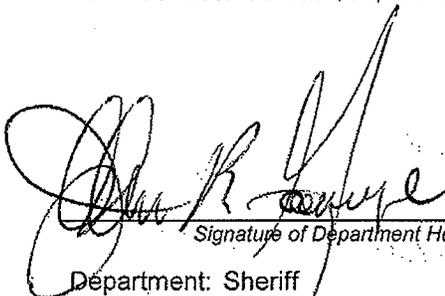
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Outlay	152.074.077.6110.020	5,870
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Equipment non-outlay	152.074.077.5395	9,380
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Disp. of fixed assets	152.074.077.6190	5,250
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Asset Seizures - Federal	152.074.077.4506.401	10,000

Narrative Justification:

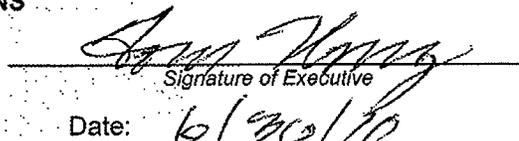
This request is to adjust the 2010 DTF Asset Forfeiture fund to reflect anticipated additional federal asset revenue and re-allocate expenses between Outlay, Equipment and Disposition of fixed assets. The Outlay adjustment allows for the purchase of another used vehicle, the Equipment adjustment allows for the purchase of replacement pistols and the Disposition of Fixed Assets adjustment recognizes revenue already received but not previously budgeted for the sale of two DTF vehicles.

Asset Seizures – Federal was budgeted at \$69,250 for the entire year of 2010. Through June, the revenue received was \$66,000 and a similar amount is anticipated for the remainder of 2010.

AUTHORIZATIONS



 Signature of Department Head
 Department: Sheriff

 *js*

 Signature of Executive
 Date: 6/30/10

Date: 06/29/10

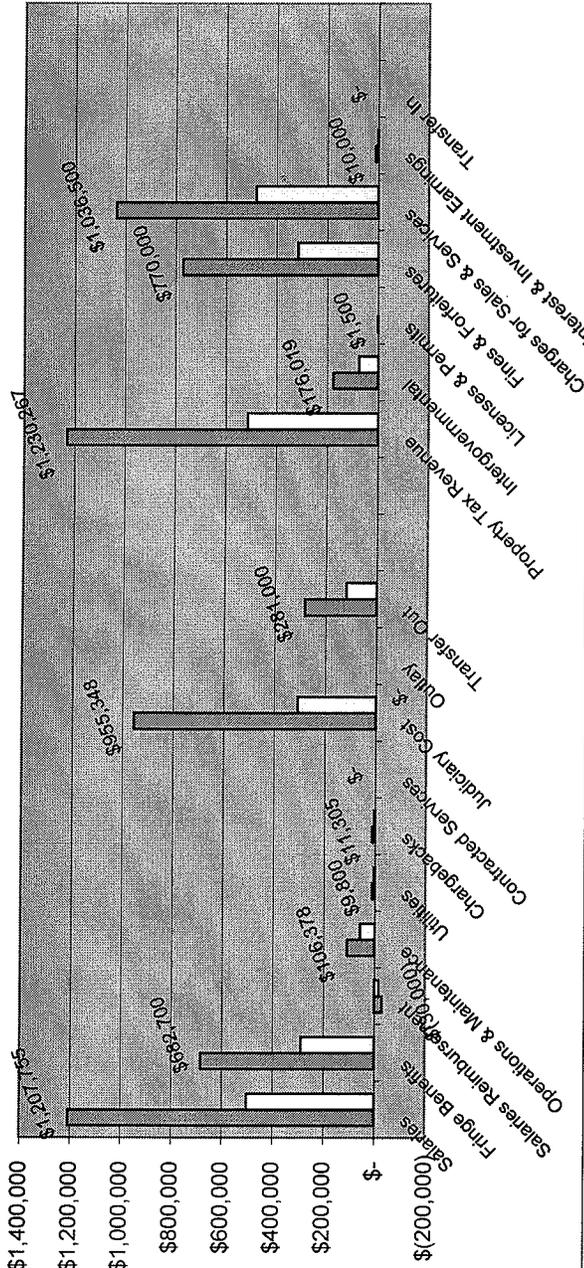
Brown County
Clerk of Courts
Budget Status Report

5/31/2010

	Annual Budget	YTD Actual
Salaries	\$ 1,207,755	\$ 501,476
Fringe Benefits	\$ 682,700	\$ 287,427
Salaries Reimbursement	\$ (30,000)	\$ (16,979)
Operations & Maintenance	\$ 106,378	\$ 55,996
Utilities	\$ 9,800	\$ 3,271
Chargebacks	\$ 11,305	\$ 4,244
Contracted Services	\$ -	\$ -
Judiciary Cost	\$ 955,348	\$ 306,625
Outlay	\$ -	\$ -
Transfer Out	\$ 281,000	\$ 118,743

Property Tax Revenue	\$ 1,230,267	\$ 512,611
Intergovernmental	\$ 176,019	\$ 73,341
Licenses & Permits	\$ 1,500	\$ 320
Fines & Forfeitures	\$ 770,000	\$ 313,720
Charges for Sales & Services	\$ 1,036,500	\$ 479,084
Interest & Investment Earnings	\$ 10,000	\$ 1,319
Transfer In	\$ -	\$ -

Clerk of Courts - May 2010



**PRODUCTION *Brown Co* PRODUCTION
Clerk of Courts, Month Ended 05/31/10**

Summary

Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget Less YTD Transactions	% Used / Rec'd	Prior Year Total
Revenues									
PTX - Property taxes	1,230,267.00	0.00	1,230,267.00	102,522.25	0.00	512,611.25	717,655.75	42%	567,198.00
IGV - Intergovernmental	176,019.00	0.00	176,019.00	14,668.25	0.00	73,341.25	102,677.75	42%	0.00
L&P - Licenses & permits	1,500.00	0.00	1,500.00	40.00	0.00	320.00	1,180.00	21%	700.00
F&F - Fines and forfeitures	770,000.00	0.00	770,000.00	49,549.12	0.00	313,719.83	456,280.17	41%	730,333.37
CSS - Charges for sales and services	755,500.00	281,000.00	1,036,500.00	64,924.90	0.00	479,084.01	557,415.99	46%	933,425.65
MRV - Miscellaneous revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
IIE - Interest & investment earnings	10,000.00	0.00	10,000.00	215.91	0.00	1,318.55	8,681.45	13%	6,473.70
TRI - Transfer in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	5,503.00
Revenue Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$231,920.43	\$0.00	\$1,380,394.89	\$1,843,891.11	43%	\$2,243,633.72
Expenditures									
PER - Personnel services	1,207,755.00	0.00	1,207,755.00	141,708.06	0.00	501,476.24	706,278.76	42%	1,235,316.66
FBT - Fringe benefits and taxes	682,700.00	0.00	682,700.00	65,065.41	0.00	287,427.02	395,272.98	42%	640,355.19
SRE - Salaries reimbursement	(30,000.00)	0.00	(30,000.00)	(7,952.21)	0.00	(16,978.77)	(13,021.23)	57%	(35,686.82)
OPM - Operations and maintenance	106,378.00	0.00	106,378.00	8,544.81	798.66	55,995.76	49,583.58	53%	94,625.31
INS - Insurance costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
UTL - Utilities	9,800.00	0.00	9,800.00	867.97	0.00	3,271.40	6,528.60	33%	9,659.06
CHG - Chargebacks	11,305.00	0.00	11,305.00	934.05	0.00	4,243.54	7,061.46	38%	9,183.47
CON - Contracted services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	2,248.13
JUD - Judiciary Costs	955,348.00	0.00	955,348.00	80,399.06	0.00	306,625.39	648,722.61	32%	0.00
OUT - Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00	+++	0.00
TRO - Transfer out	0.00	281,000.00	281,000.00	11,285.31	0.00	118,742.68	162,257.32	42%	273,900.00
Expenditure Totals:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$300,852.46	\$798.66	\$1,260,803.26	\$1,962,684.08	39%	\$2,229,601.00
Revenue Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$231,920.43	\$0.00	\$1,380,394.89	\$1,843,891.11	43%	\$2,243,633.72
Expenditure Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$300,852.46	\$798.66	\$1,260,803.26	\$1,962,684.08	39%	\$2,229,601.00
Fund: 100 Net Total	\$0.00	\$0.00	\$0.00	(\$68,932.03)	(\$798.66)	\$119,591.63	(\$118,792.97)		\$14,032.72
Revenue Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$231,920.43	\$0.00	\$1,380,394.89	\$1,843,891.11	43%	\$2,243,633.72
Expenditure Grand Total:	\$2,943,286.00	\$281,000.00	\$3,224,286.00	\$300,852.46	\$798.66	\$1,260,803.26	\$1,962,684.08	39%	\$2,229,601.00
Grand Total:	\$0.00	\$0.00	\$0.00	(\$68,932.03)	(\$798.66)	\$119,591.63	(\$118,792.97)		\$14,032.72